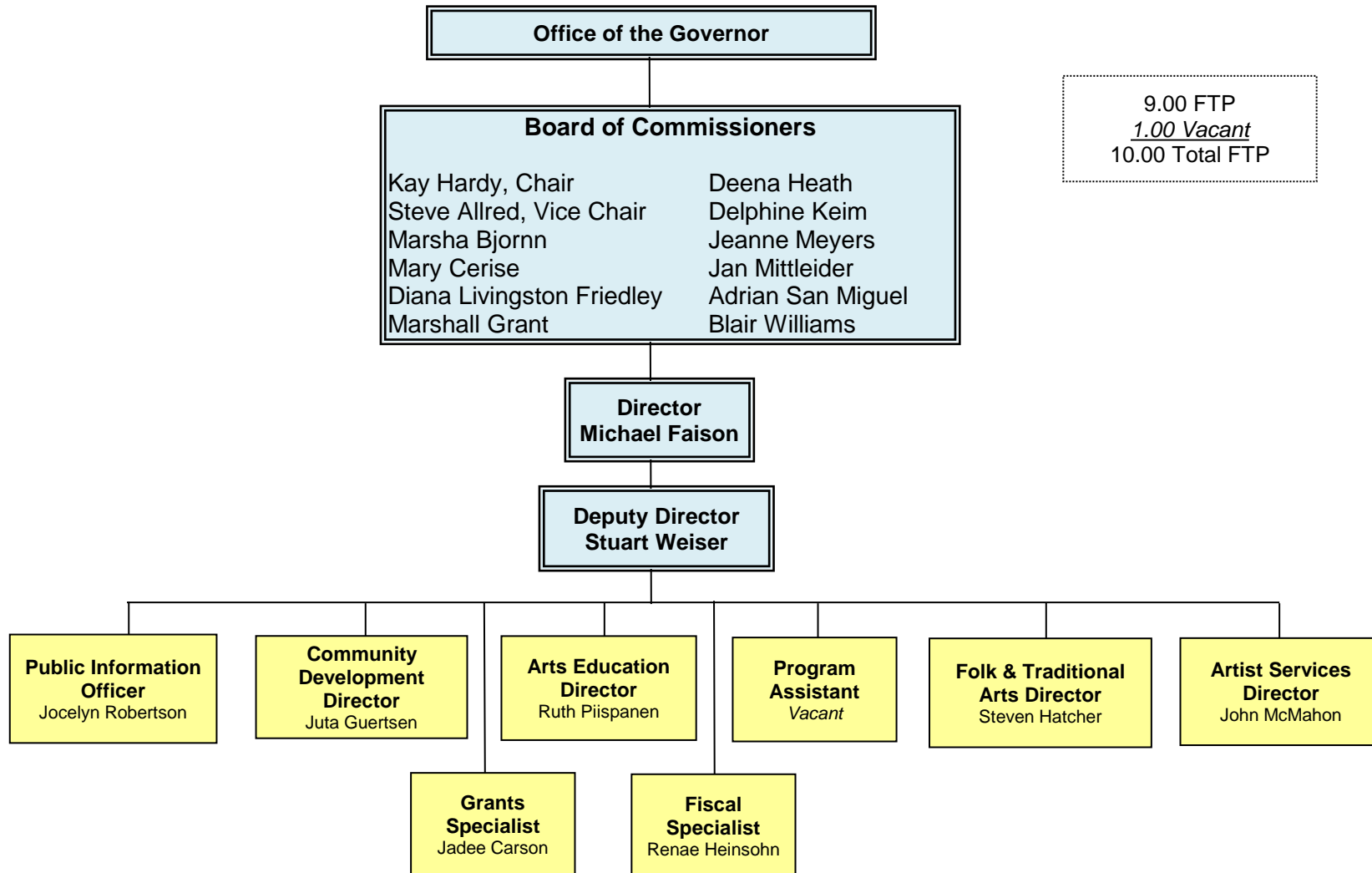


Commission on the Arts

Analyst: Randolph

Agency Profile

Organizational Chart



Arts, Commission on the

FY 2018 Actual Expenditures by Division

Analyst: Randolph

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
0001-00	Gen	4.00	348,300	187,500	0	274,700	0	810,500
0349-00	Ded	0.00	0	89,800	0	16,500	0	106,300
0348-00	Fed	6.00	401,000	219,000	0	450,200	0	1,070,200
Totals:		10.00	749,300	496,300	0	741,400	0	1,987,000

1.00	FY 2018 Total Appropriation							
0001-00	Gen	4.00	348,300	187,500	0	274,700	0	810,500
0349-00	Ded	0.00	0	89,800	0	16,500	0	106,300
0348-00	Fed	6.00	401,000	219,000	0	450,200	0	1,070,200
Totals:		10.00	749,300	496,300	0	741,400	0	1,987,000

1.61 Reverted Appropriation

0001-00	Gen	0.00	(8,700)	0	0	0	0	(8,700)
0349-00	Ded	0.00	0	(89,800)	0	(12,100)	0	(101,900)
0348-00	Fed	0.00	(37,400)	(115,100)	0	(115,100)	0	(267,600)
Totals:		0.00	(46,100)	(204,900)	0	(127,200)	0	(378,200)

2.00	FY 2018 Actual Expenditures							
0001-00	Gen	4.00	339,600	187,500	0	274,700	0	801,800
	General		339,600	187,500	0	274,700	0	801,800
0349-00	Ded	0.00	0	0	0	4,400	0	4,400
	Miscellaneous Revenue		0	0	0	4,400	0	4,400
0348-00	Fed	6.00	363,600	103,900	0	335,100	0	802,600
	Federal Grant		363,600	103,900	0	335,100	0	802,600
Totals:		10.00	703,200	291,400	0	614,200	0	1,608,800

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(8,700)	0	0	0	0	(8,700)
	General		(2.5%)	0.0%	N/A	0.0%	N/A	(1.1%)
0349-00	Ded		0	(89,800)	0	(12,100)	0	(101,900)
	Miscellaneous Revenue		N/A	(100.0%)	N/A	(73.3%)	N/A	(95.9%)
0348-00	Fed		(37,400)	(115,100)	0	(115,100)	0	(267,600)
	Federal Grant		(9.3%)	(52.6%)	N/A	(25.6%)	N/A	(25.0%)
Difference From Total Approp			(46,100)	(204,900)	0	(127,200)	0	(378,200)
Percent Diff From Total Approp			(6.2%)	(41.3%)	N/A	(17.2%)	N/A	(19.0%)

Commission on the Arts

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	10.00	810,500	106,300	1,070,200	1,987,000
FY 2018 Total Appropriation	10.00	810,500	106,300	1,070,200	1,987,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	10.00	810,500	106,300	1,070,200	1,987,000
FY 2019 Base	10.00	810,500	106,300	1,070,200	1,987,000
Benefit Costs	0.00	(6,300)	0	(7,800)	(14,100)
Statewide Cost Allocation	0.00	(700)	0	1,500	800
Change in Employee Compensation	0.00	8,700	0	10,000	18,700
FY 2019 Program Maintenance	10.00	812,200	106,300	1,073,900	1,992,400
Line Items					
1. IT/Telecommunications	0.00	3,800	0	0	3,800
2. Enhancement of Grant Funds	0.00	25,000	0	0	25,000
FY 2019 Original Appropriation	10.00	841,000	106,300	1,073,900	2,021,200
Chg from FY 2018 Orig Approp.	0.00	30,500	0	3,700	34,200
% Chg from FY 2018 Orig Approp.	0.0%	3.8%	0.0%	0.3%	1.7%

Commission on the Arts

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	810,500	801,800	841,000	871,900	856,900
Dedicated	106,300	4,400	106,300	106,300	112,000
Federal	1,070,200	802,600	1,073,900	1,078,600	1,082,800
Total:	1,987,000	1,608,800	2,021,200	2,056,800	2,051,700
Percent Change:		(19.0%)	25.6%	1.8%	1.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	749,300	703,200	753,900	763,000	770,300
Operating Expenditures	496,300	291,400	500,900	502,400	515,000
Trustee/Benefit	741,400	614,200	766,400	791,400	766,400
Total:	1,987,000	1,608,800	2,021,200	2,056,800	2,051,700
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00

Division Description

The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts, and public interest and participation therein, and to encourage and assist freedom of artistic expression. Areas of emphasis include music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. In fulfillment of these objectives, the commission engages in the following activities:

1. Grants for arts organizations to assist in the support of public programs in the arts for residents of, and visitors to, Idaho;
2. Fellowships in recognition of artistic excellence by individual Idaho artists;
3. Traditional arts apprenticeships and master clinics for folk and traditional artists and their apprentices, to perpetuate Idaho traditions;
4. Arts education programs, including the ArtsPowered Schools Institute, Poetry Out Loud, National Poetry Recitation Contest, and arts education project grants;
5. Technical assistance services for arts organizations and professional development opportunities for artists and arts administrators;
6. Idaho's Writer-in-Residence literature program, serving Idaho libraries in rural regions with literary readings; and
7. Honorifics, including the biennial Idaho Governor's Awards in the Arts.

The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to plan, manage, and evaluate the activities listed above.

Commission on the Arts

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	10.00	841,000	2,021,200	10.00	841,000	2,021,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Base	10.00	841,000	2,021,200	10.00	841,000	2,021,200
Benefit Costs	0.00	1,300	2,600	0.00	(1,500)	(3,000)
Statewide Cost Allocation	0.00	1,500	1,500	0.00	1,500	1,500
Change in Employee Compensation	0.00	3,100	6,500	0.00	9,000	19,400
FY 2020 Program Maintenance	10.00	846,900	2,031,800	10.00	850,000	2,039,100
1. Enhancement of Grant Funds	0.00	25,000	25,000	0.00	0	0
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	900
GOV TECH 2. Mobile Device Security	0.00	0	0	0.00	0	4,800
GOV TECH 4. Modernization – Admin Billing	0.00	0	0	0.00	6,900	6,900
FY 2020 Total	10.00	871,900	2,056,800	10.00	856,900	2,051,700
Change from Original Appropriation	0.00	30,900	35,600	0.00	15,900	30,500
% Change from Original Appropriation		3.7%	1.8%		1.9%	1.5%

Commission on the Arts

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	10.00	841,000	106,300	1,073,900	2,021,200

Noncognizable Funds and Transfers

This request shifts 1.00 FTP from the Federal Grant Fund to the General Fund. There is no associated appropriation shift. The General Fund currently supports 3.50 FTP, while the Federal Grant Fund supports 6.50 FTP.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2020 Base					
Agency Request	10.00	841,000	106,300	1,073,900	2,021,200
Governor's Recommendation	10.00	841,000	106,300	1,073,900	2,021,200

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	1,300	0	1,300	2,600
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(1,500)	0	(1,500)	(3,000)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$200, risk management costs will increase by \$600, State Controller fees will increase by \$600, and State Treasurer fees will increase by \$100, for a net increase of \$1,500.

Agency Request	0.00	1,500	0	0	1,500
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Governor's Recommendation	0.00	1,500	0	0	1,500
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	3,100	0	3,400	6,500
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	9,000	0	10,400	19,400
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FY 2020 Program Maintenance					
Agency Request	10.00	846,900	106,300	1,078,600	2,031,800
Governor's Recommendation	10.00	850,000	106,300	1,082,800	2,039,100

Commission on the Arts

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Enhancement of Grant Funds					
The commission requests \$25,000 ongoing from the General Fund for trustee and benefit payments to enhance direct grants and capacity building activities through the public program in the arts and entry track grant programs. Currently, the public program in the arts and entry track grants consists of \$185,700 from the General Fund and \$164,000 in federal funds. This request would assist the commission in keeping up with increased demand for these services. Inherent in the mission of the commission is the requirement to assist constituent organizations to strengthen their public programs and services (Section 67-5605, Idaho Code). According to the commission, its previous work in these areas has been so successful that more constituent organizations qualify for grants and, as a result, the current funds are spread across a wider pool of applicants. Constituent organizations of the commission will benefit from having more direct grants available. Additionally, the commission will be able to provide constituent organizations with services that help those organizations build capacity, such as technical support and consulting in the areas of financial and cash management, budgeting, marketing, fundraising, and board development.					
Agency Request	0.00	25,000	0	0	25,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
GOV TECH 1. Network Equip Replacement					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.</i>					
Governor's Recommendation	0.00	0	900	0	900
GOV TECH 2. Mobile Device Security					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding to provide security of state information that is used on mobile technology.</i>					
Governor's Recommendation	0.00	0	4,800	0	4,800
GOV TECH 4. Modernization – Admin Billing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends ongoing funding for agency billings from the Office of Information Technology Services.</i>					
Governor's Recommendation	0.00	6,900	0	0	6,900
FY 2020 Total					
Agency Request	10.00	871,900	106,300	1,078,600	2,056,800
Governor's Recommendation	10.00	856,900	112,000	1,082,800	2,051,700
Agency Request					
Change from Original App	0.00	30,900	0	4,700	35,600
% Change from Original App	0.0%	3.7%	0.0%	0.4%	1.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	15,900	5,700	8,900	30,500
% Change from Original App	0.0%	1.9%	5.4%	0.8%	1.5%